

1111 Department of Consumer Affairs Bureaus, Programs, Divisions

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
0166 Certification Account, Consumer Affairs Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$1,154	\$1,107	\$1,134
Allocation for employee compensation	4	2	-
Adjustment per Section 3.60	18	7	-
Adjustment per Section 3.90	-32	-12	-
Adjustment per Section 3.91	-45	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-3	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-6	-
Totals Available	\$1,099	\$1,095	\$1,134
Unexpended balance, estimated savings	-75	-	-
TOTALS, EXPENDITURES	\$1,024	\$1,095	\$1,134
0239 Private Security Services Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$10,503	\$10,691	\$11,269
Allocation for employee compensation	35	21	-
Adjustment per Section 3.60	138	53	-
Adjustment per Section 3.90	-255	-97	-
Adjustment per Section 3.91	-377	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-7	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-	3	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-60	-
011 Budget Act Appropriation (Loan to to the General Fund)	-	(4,000)	-
Totals Available	\$10,044	\$10,604	\$11,269
Unexpended balance, estimated savings	-690	-	-
TOTALS, EXPENDITURES	\$9,354	\$10,604	\$11,269
0305 Private Postsecondary Education Administration Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$8,052	\$7,368	\$8,251
Allocation for employee compensation	7	12	-
Adjustment per Section 3.60	113	38	-
Adjustment per Section 3.90	-271	-80	-
Adjustment per Section 3.91	-298	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-6	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-42	-
011 Budget Act Appropriation (Loan to to the General Fund)	-	(3,000)	-
Prior year balances available:			
Chapter 310, Statutes of 2009, Section 8	562	562	-
Totals Available	\$8,165	\$7,852	\$8,251
Unexpended balance, estimated savings	-4,204	-	-
Balance available in subsequent years	-562	-	-
TOTALS, EXPENDITURES	\$3,399	\$7,852	\$8,251
0325 Electronic and Appliance Repair Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$2,655	\$3,027	\$2,452
Allocation for employee compensation	8	20	-
Adjustment per Section 3.60	30	-1	-

* Dollars in thousands, except in Salary Range.

1111 Department of Consumer Affairs Bureaus, Programs, Divisions

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
Adjustment per Section 3.90	-78	-35	-
Adjustment per Section 3.91	-137	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-8	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-	7	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-17	-
Totals Available	\$2,478	\$2,993	\$2,452
Unexpended balance, estimated savings	-240	-	-
TOTALS, EXPENDITURES	\$2,238	\$2,993	\$2,452
0421 Vehicle Inspection and Repair Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$112,116	\$110,764	\$107,042
Allocation for employee compensation	179	631	-
Adjustment per Section 3.60	748	-751	-
Adjustment per Section 3.90	-2,553	-1,486	-
Adjustment per Section 3.91	-5,348	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-189	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-	21	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-782	-
Totals Available	\$105,142	\$108,208	\$107,042
Unexpended balance, estimated savings	-15,714	-	-
TOTALS, EXPENDITURES	\$89,428	\$108,208	\$107,042
0459 Telephone Medical Advice Services Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$149	\$148	\$154
Adjustment per Section 3.60	2	1	-
Adjustment per Section 3.90	-1	-1	-
Adjustment per Section 3.91	-5	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-1	-
Totals Available	\$145	\$147	\$154
Unexpended balance, estimated savings	-35	-	-
TOTALS, EXPENDITURES	\$110	\$147	\$154
0582 High Polluter Repair or Removal Account			
APPROPRIATIONS			
002 Budget Act appropriation	\$64,304	\$43,480	\$42,318
Allocation for employee compensation	26	61	-
Adjustment per Section 3.60	127	-40	-
Adjustment per Section 3.90	-300	-136	-
Adjustment per Section 3.91	-526	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-3	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-162	-
Totals Available	\$63,631	\$43,200	\$42,318
Unexpended balance, estimated savings	-11,652	-4,000	-
TOTALS, EXPENDITURES	\$51,979	\$39,200	\$42,318
0702 Consumer Affairs Fund, Professions and Vocations Fund			
APPROPRIATIONS			
002 Budget Act appropriation	0	0	0
Prior year balances available:			
Item 1111-002-0702, Budget Act of 2009	0	\$-	\$-

* Dollars in thousands, except in Salary Range.

1111 Department of Consumer Affairs Bureaus, Programs, Divisions

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
Item 1111-002-0702 Budget Act of 2009, as reappropriated by Item 1111-490, Budget Act of 2011	\$-	0	-
Item 1111-002-0702 Budget Act of 2010, as reappropriated by Item 1111-490, Budget Act of 2011	-	0	-
TOTALS, EXPENDITURES	\$-	\$-	\$-
0717 Cemetery Fund, Professions and Vocations Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$2,382	\$2,323	\$2,335
Allocation for employee compensation	6	10	-
Adjustment per Section 3.60	25	-	-
Adjustment per Section 3.90	-68	-28	-
Adjustment per Section 3.91	-101	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-1	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-13	-
Totals Available	\$2,244	\$2,291	\$2,335
Unexpended balance, estimated savings	-364	-	-
TOTALS, EXPENDITURES	\$1,880	\$2,291	\$2,335
0750 State Funeral Directors and Embalmers Fund, Professions and Vocations Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$1,708	\$1,695	\$1,745
Allocation for employee compensation	3	11	-
Adjustment per Section 3.60	14	-2	-
Adjustment per Section 3.90	-34	-17	-
Adjustment per Section 3.91	-65	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-3	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-10	-
Totals Available	\$1,626	\$1,674	\$1,745
Unexpended balance, estimated savings	-50	-	-
TOTALS, EXPENDITURES	\$1,576	\$1,674	\$1,745
0752 Bureau of Home Furnishings and Thermal Insulation Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$4,894	\$4,736	\$4,705
Allocation for employee compensation	13	16	-
Adjustment per Section 3.60	56	1	-
Adjustment per Section 3.90	-132	-60	-
Adjustment per Section 3.91	-220	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-3	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-	2	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-27	-
011 Budget Act Appropriation (Loan to to the General Fund)	-	(1,500)	-
Totals Available	\$4,611	\$4,665	\$4,705
Unexpended balance, estimated savings	-257	-	-
TOTALS, EXPENDITURES	\$4,354	\$4,665	\$4,705
0769 Private Investigator Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$962	\$658	\$653
Allocation for employee compensation	2	1	-
Adjustment per Section 3.60	12	3	-
Adjustment per Section 3.90	-51	-5	-

* Dollars in thousands, except in Salary Range.

1111 Department of Consumer Affairs Bureaus, Programs, Divisions

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
Adjustment per Section 3.91	-31	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-3	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-4	-
011 Budget Act Appropriation (Loan to the General Fund)	-	(1,500)	-
Totals Available	\$894	\$650	\$653
Unexpended balance, estimated savings	-69	-	-
TOTALS, EXPENDITURES	\$825	\$650	\$653
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$1,779	\$1,614	\$1,678
3108 Professional Fiduciary Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$293	\$308	\$409
Allocation for employee compensation	1	-	-
Adjustment per Section 3.60	4	2	-
Adjustment per Section 3.90	-6	-2	-
Adjustment per Section 3.91	-9	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-1	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-2	-
Interest expense on Bureau of Automative Repair Fund loan per Control Section 14.00, Budget Act of 2009	3	-	-
Totals Available	\$286	\$305	\$409
Unexpended balance, estimated savings	-15	-	-
TOTALS, EXPENDITURES	\$271	\$305	\$409
3122 Enhanced Fleet Modernization Subaccount, High Polluter Repair and Removal Account			
APPROPRIATIONS			
002 Budget Act appropriation	\$16,753	\$41,436	\$37,323
Allocation for employee compensation	-	1	-
Adjustment per Section 3.60	10	-12	-
Adjustment per Section 3.90	-21	-26	-
Adjustment per Section 3.91	-25	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-144	-
Revised expenditure authority per Provision 1	12,125	-	-
011 Budget Act Appropriation (Loan to the General Fund)	(60,000)	-	-
Totals Available	\$28,842	\$41,255	\$37,323
Unexpended balance, estimated savings	-8,327	-	-
TOTALS, EXPENDITURES	\$20,515	\$41,255	\$37,323
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$188,732	\$222,553	\$221,468
2 LOCAL ASSISTANCE			
0960 Student Tuition Recovery Fund			
APPROPRIATIONS			
Education Code Section 94944	\$64	\$2,000	\$2,000
TOTALS, EXPENDITURES	\$64	\$2,000	\$2,000
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$64	\$2,000	\$2,000
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$188,796	\$224,553	\$223,468

* Dollars in thousands, except in Salary Range.